

PROGRAM AND FINANCING SCHEDULE

(In thousands of dollars)

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Request |
|---|-------------------|---------------------|--------------------|
| Obligations by program activity: | | | |
| Authority | \$13,821 | \$13,955 | \$13,997 |
| Office of the General Counsel | 10,101 | 10,231 | 10,581 |
| Federal Service Impasses Panel | 810 | 819 | 912 |
| Total new obligations | 24,732 | 25,005 | \$25,490 |
| Budgetary resources: | | | |
| Unobligated balance: | | | |
| Nonexpenditure transfers: | | | |
| Unobligated balance transfers between expired and unexpired accounts | 27 | 31 | 0 |
| Budget authority: | | | |
| Appropriations, discretionary: | | | |
| Appropriation | 24,723 | 24,874 | 25,490 |
| Spending authority from offsetting collections (gross) | 46 | 100 | 0 |
| Total budgetary resources available | 24,796 | 25,005 | 25,490 |
| Change in obligated balance: | | | |
| Unpaid obligations: | | | |
| Unpaid obligations, brought forward, Oct. 1 | 3,285 | 2,693 | 2,693 |
| Obligations incurred, unexpired accounts | 24,732 | 25,005 | 25,490 |
| Outlays (gross) | (24,740) | (25,005) | (25,490) |
| Recoveries of prior-year unpaid obligations, expired | (584) | 0 | 0 |
| Unpaid obligations, end of year | 2,693 | 2,693 | 2,693 |
| Budget authority and outlays, net: | | | |
| Discretionary: | | | |
| Budget authority, gross | 24,796 | 25,005 | 25,490 |
| Outlays, gross: | | | |
| Outlays from new discretionary authority | 22,325 | 22,506 | 22,991 |
| Outlays from discretionary balances | 2,415 | 2,499 | 2,499 |
| Outlays, gross (total) | 24,740 | 25,005 | 25,490 |
| Budget authority, net (total) | 24,750 | 24,905 | 25,490 |
| Outlays, net (total) | \$24,694 | \$24,905 | \$25,490 |

OBJECT CLASSIFICATION SCHEDULE

(In Thousands of dollars)

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Request |
|---|-------------------|---------------------|--------------------|
| Direct obligations: | | | |
| Personnel compensation: | | | |
| Full-time permanent | \$14,218 | \$14,424 | \$14,848 |
| Other than full-time permanent | 853 | 726 | 844 |
| Other personnel compensation | 221 | 291 | 301 |
| Total personnel compensation | 15,292 | 15,441 | 15,993 |
| Civilian personnel benefits | 4,004 | 4,207 | 4,372 |
| Benefits for former personnel | 4 | 0 | 0 |
| Travel and transportation of persons | 209 | 220 | 220 |
| Transportation of things | 11 | 10 | 10 |
| Rental payments to GSA | 2,544 | 2,624 | 2,704 |
| Rental payments to others | 18 | 21 | 21 |
| Communications, utilities, and misc. charges | 336 | 390 | 390 |
| Printing and reproduction | 27 | 30 | 30 |
| Other services from non-federal sources | 845 | 583 | 513 |
| Other goods and services from federal sources | 863 | 1,008 | 866 |
| Operation and maintenance of facilities | 4 | 5 | 5 |
| Operation and maintenance of equipment | 104 | 111 | 111 |
| Supplies and materials | 98 | 106 | 106 |
| Equipment | 327 | 149 | 149 |
| Direct obligations | 24,686 | 24,905 | 25,490 |
| Reimbursable obligations: | | | |
| Travel and transportation of persons | 46 | 100 | 0 |
| Reimbursable obligations | 46 | 100 | 0 |
| Total new obligations | \$24,732 | \$25,005 | \$25,490 |

EMPLOYMENT SUMMARY SCHEDULE

| | FY 2012 Actual | FY 2013 Estimate | FY 2014 Request |
|---|-------------------|---------------------|--------------------|
| Direct civilian full-time equivalent employment | 130 | 129 | 134 |